

Motions

Department of Agriculture Department of Agriculture	ORIGINAL				
	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation	220.00	12,037,400	26,738,700	6,392,900	45,169,000
1. Sick Leave Rate Reduction		(10,800)	(29,700)	(4,100)	(44,600)
1% Onetime General Fund Reduction		(120,400)			(120,400)
Pest Control Deficiency Warrants		129,300			129,300
Cash Transfers & Adjustments		(129,300)			(129,300)
FY 2020 Total Appropriation	220.00	11,906,200	26,709,000	6,388,800	45,004,000
FY 2020 Estimated Expenditures	220.00	11,906,200	26,709,000	6,388,800	45,004,000
Base Adjustments					
Removal of Onetime Expenditures	(0.67)	(53,800)	(914,200)	(8,600)	(976,600)
Restore Rescissions		131,200	29,700	4,100	165,000
FY 2021 Base	219.33	11,983,600	25,824,500	6,384,300	44,192,400
Benefit Costs		(28,200)	(51,500)	(5,500)	(85,200)
Replacement Items			870,800		870,800
Statewide Cost Allocation			16,700		16,700
Change in Employee Compensation		97,100	209,100	34,800	341,000
FY 2021 Program Maintenance	219.33	12,052,500	26,869,600	6,413,600	45,335,700
1. Farm Forward Program			2,000,000		2,000,000
2. Match for Ag. Lab - PBF			54,300		54,300
3. Weights & Measures Inspector	0.67		31,800		31,800
4. Fresh Fruit & Veg Inspectors			88,900		88,900
5. Pest Control Specialist			50,000	(88,900)	50,000
6. CSI Office Space Move			2,200		3,700
OITS 1 – Operating Costs		1,500	128,200		129,700
OITS 2 – Servers and Licensing		100	148,200		148,300
OITS 3 – Agency Tech Consolidation, Phase II	(4.00)	47,400			47,400
OITS 4 – Agency Billings		100			100
2% General Fund Reduction & Exemptions		(239,700)			(239,700)
FY 2021 Total	216.00	11,861,900	29,373,200	6,324,700	47,559,800
Difference from FY 2020 Approp.	(4.00)	(175,500)	2,634,500	(68,200)	2,390,800
	(1.8%)	(1.5%)	9.9%	(1.1%)	5.3%

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Standard Language for the Department of Agriculture:

WATERCRAFT INSPECTION PROGRAM. The Department of Agriculture shall maximize the use of the appropriation provided for the Watercraft Inspection Program to minimize the chances of spreading zebra mussels, quagga mussels, and other aquatic invasive species into Idaho waters. The department is encouraged to use roving inspection stations when appropriate and for expanded hours of coverage during holidays when boat transport traffic is likely to increase. It is also encouraged to use extra staffing on busy holiday weekends. The department shall gather data regarding the number of watercraft that are bypassing the stations and nighttime transport of watercraft across Idaho's borders. The department shall also seek to secure federal funding to further enhance invasive species detection and prevention efforts. The department shall report back to the Joint Finance-Appropriations Committee, the Senate Agricultural Affairs Committee, and the House Agricultural Affairs Committee during the 2021 legislative session regarding the results of the data gathering, attainment of federal funds, and an operational review of the boat stations.